

Program B: Office of Management and Finance Program**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19D - Department of Education

AGENCY ID: 19D-678 State Activities

PROGRAM ID: Program B: Office of Management and Finance

1. (KEY) Through MFP Education Finance and Audit activity, to conduct audits of state and federal programs resulting in an estimated dollar savings to the state of \$1,000,000 by insuring that reported student counts are accurate.

Strategic Link I.1.1: The Office of Management and Finance Program, through the MFP Education Finance activity, will conduct audits of State programs resulting in an estimated annual dollar savings to the State of \$1,500,000 by insuring that reported student counts are accurate.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|---|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 2000-2001 | ACTUAL YEAREND PERFORMANCE FY 2000-2001 | ACT 12 PERFORMANCE STANDARD FY 2001-2002 | EXISTING PERFORMANCE STANDARD FY 2001-2002 | AT CONTINUATION BUDGET LEVEL FY 2002-2003 | AT RECOMMENDED BUDGET LEVEL FY 2002-2003 |
| K | State dollars saved as a result of audits | \$1,500,000 | | \$750,000 | \$1,500,000 | \$750,000 | \$1,000,000 |
| K | Cumulative amount of MFP funds saved through audit function | \$17,458,845 | \$18,675,095 | \$15,900,000 | \$15,900,000 | \$15,900,000 | \$15,400,000 |

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2. (KEY) Through the Planning, Analysis, and Information Resources activity, to maintain Information Technology (IT) class personnel at 4% of total DOE/Local Education Agencies (LEAs).

Strategic Link 678B2.1: The Office of Management and Finance Program, through the Planning, Analysis, and information Resource Activity, will maintain the Information Technology personnel at no more than 5% of the total DOE/LEA users.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 2000-2001 | ACTUAL YEAREND PERFORMANCE FY 2000-2001 | ACT 12 PERFORMANCE STANDARD FY 2001-2002 | EXISTING PERFORMANCE STANDARD FY 2001-2002 | AT CONTINUATION BUDGET LEVEL FY 2002-2003 | AT RECOMMENDED BUDGET LEVEL FY 2002-2003 |
| K | Percentage IT personnel to total DOE/ LEAs personnel supported | 4% | 4% | 4% | 4% | 4% | 4% |

DEPARTMENT ID: 19D - Department of Education

AGENCY ID: 19D-678 State Activities

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3. (KEY) Through the Appropriation Control activity, to experience less than 12 instances of interest assessment by the federal government to the state for department Cash Management Improvement Act violations.

Strategic Link 678B4.1: The Office of Management and Finance Program, through Appropriation Control Activity, will experience fewer than two (2) instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|---|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 2000-2001 | ACTUAL YEAREND PERFORMANCE FY 2000-2001 | ACT 12 PERFORMANCE STANDARD FY 2001-2002 | EXISTING PERFORMANCE STANDARD FY 2001-2002 | AT CONTINUATION BUDGET LEVEL FY 2002-2003 | AT RECOMMENDED BUDGET LEVEL FY 2002-2003 |
| K | Interest assessments by federal government to state for Department Cash Management Improvement Act violations | 1 | 3 | 5 | 5 | 5 | 12 ¹ |

¹ Agency reports a significant change in performance due to the Gubernatorial Position Reduction made in the Executive Budget. However, it should be noted that the Department of Education has continually had a large number of vacancies in this program. The original position reduction made to this program was 13. But, the agency decided to reduce the number of positions another 9 positions with the requested Budget Adjustment Decision Package, submitted after the preliminary recommendations were given. This standard may be due to the agency not being able to hold people in positions long enough to maintain a high level of performance for the program.